

OBJECTIVES OF
THE MAYOR



Economic Development - Build an economy that creates jobs for all people and a city for everyone.

Affordable Housing - Allow a growing diverse population to find housing opportunities that are safe, secure, and enrich lives and communities.

Sustainability - Continue the focus on sustainability goals that include reducing the City's carbon output by 80% by 2040.

Capital Improvement Funding - Address the long delayed need to repair or replace infrastructure throughout the City.

OBJECTIVES OF
THE COUNCIL

Stable Streets Funding - Consider all possible funding options for ongoing street repair.

Economic Development - Ensure that economic development is supported by the City in a sustained and comprehensive way.

Affordable Housing / Homelessness - Create an action plan of policy options & goals to enhance the available housing to all who need it.



BUDGET-IN-BRIEF
An Overview of the Fiscal Year 2018 Budget

MAYOR - Jackie Biskupski

CITY COUNCIL

- DISTRICT 1 - James Rogers
- DISTRICT 2 - Andrew Johnston
- DISTRICT 3 - Stan Penfold
- DISTRICT 4 - Derek Kitchen
- DISTRICT 5 - Erin Mendenhall
- DISTRICT 6 Charlie Luke
- DISTRICT 7 - Lisa Adams

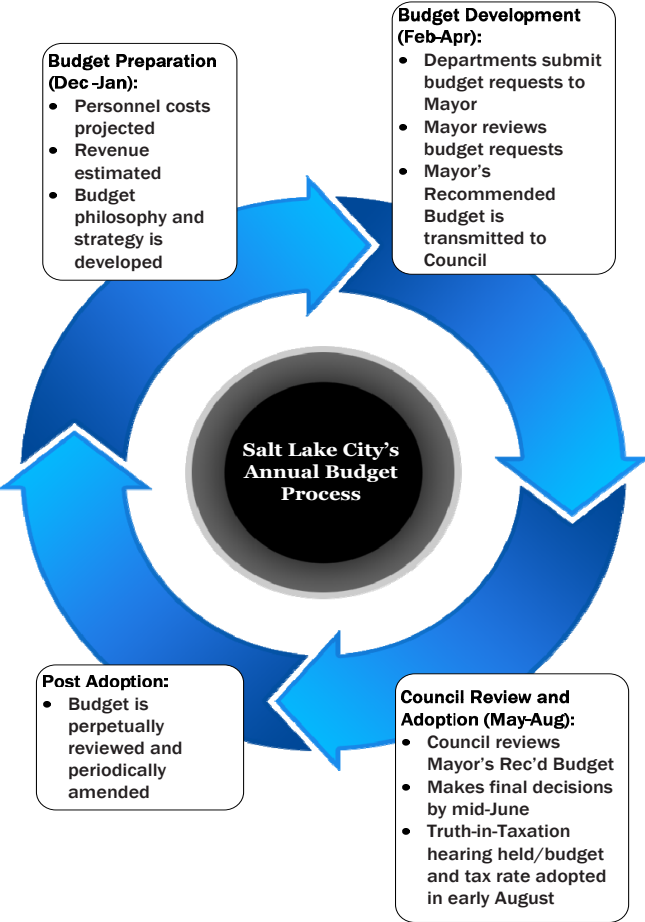
BUDGET HIGHLIGHTS

Homeless Resources \$1.2 Million
Increased spending toward greater police presence as well as other City resources in the Rio Grande / Pioneer Park area.

Streets Funding \$1.9 Million
Redirecting remaining funding from completed projects toward improvements to streets in the City.

SALT LAKE CITY
BUDGET PROCESS
OVERVIEW

The development of Salt Lake City's yearly budget is one of the most important functions of the government. It requires the efforts of both the executive and legislative branches, and takes several months to complete and several steps to complete the budget prior to the July 1st beginning of the fiscal year. The chart below illustrates the process.



FY 2018 COUNCIL APPROVED
BUDGET HIGHLIGHTS

\$29 Million Capital Improvement Program

\$272 Million General Fund Budget

\$1.6 Billion
Total Citywide Budget

Government Finance Officers Association Award

Each year since 1983, Salt Lake City has met the Government Finance Officers Association (GFOA) criteria for the preparation and presentation of an outstanding budget.



BUDGET CHALLENGES

In preparing the budget for each fiscal year, the City always faces the challenge of balancing needs and resources. The annual challenge of meeting public safety (police, fire and E911) needs, maintaining 1,850 lane miles of City streets, sufficiently funding City parks and forestry needs and taking care of the many facilities owned by the City must be balanced with new challenges. In the FY 2018 budget, the City tackled issues like right sizing and updating its fleet, developing a long-term viable solution for City owned golf courses and meeting the rising needs of the homeless population in the City.



CITYWIDE

BUDGET

Salt Lake City's budget is comprised of several different types of funds, including the General Fund, Enterprise Funds and Internal Service Funds. The General Fund is discussed in more detail in other panels. Enterprise funds, like the Airport fund and Public Utilities funds are not supported by property or sales taxes. Revenues in these come funds from fees charged for services. Other funds such as Capital Improvement and Debt Service funds also make up a significant portion of the City's funding structure.

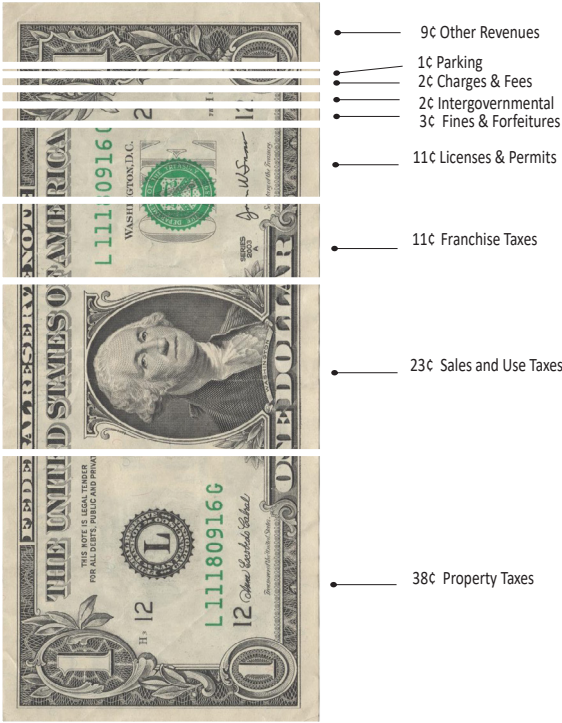
- Airport -**
(\$896,439,200)
Revenues through airline landing, concession and parking fees/used for Airport operations and reconstruction.
- General Fund**
- (\$272,848,337)
Revenues primarily from property, sales and franchise taxes/used for City operations such as police, fire, street and parks.
- Public Utilities Funds -**
(\$208,519,913)
Revenues from user fees/used for water, sewer, storm water and street lighting operations.



- Other Enterprise Funds** - (\$106,380,702) *Includes Refuse, Golf, Housing and RDA Funds.*
- Internal Services Funds** - (\$87,052,231) *Includes Fleet, IMS, Risk Management and Governmental Immunity.*
- Capital Improvement Program** - (\$29,510,392)
To cover the cost of construction, major repair and renovation of City property.
- All other Funds** - (\$42,617,258) *Primarily debt service funds, miscellaneous operating funds.*

GENERAL FUND OPERATING REVENUE

Where the Money Comes From

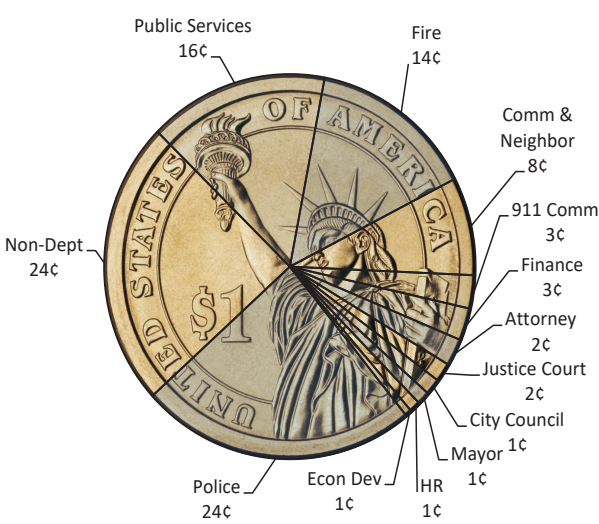


Detail of Revenue by Source

	FY 2018 Budget
Property Taxes	\$102,337,809
Sales & Use Taxes	64,512,732
Franchise Taxes	30,301,186
Licenses & Permits	28,615,754
Fines & forfeitures	7,251,705
Intergovernmental	6,049,454
Charges & fees	5,252,494
Parking	3,549,584
Other revenue	24,977,619
Total Operating Revenues	\$272,848,337

GENERAL FUND OPERATING EXPENDITURES

Where the Money Goes



Detail of Expenditures by Department

	FY 2018 Budget
Police	\$65,781,930
Non-Departmental (Services and funding transfers outside department scope)	65,715,428
Public Services	42,696,357
Fire	39,407,626
Community and Neighborhoods	22,549,739
Finance	7,468,668
911 Communications Bureau	7,655,723
Attorney	6,275,204
Justice Courts	4,380,336
City Council	3,738,907
Mayor's Office	3,039,749
Human Resources	2,577,119
Economic Development	1,561,551
Total Operating Expenditures	\$272,848,337

CAPITAL IMPROVEMENTS PROGRAM (CIP) OVERVIEW

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program for capital expenditures meant to replace, rehabilitate or expand the City's infrastructure. Projects frequently funded by this program include:

- Streets;
- Sidewalks;
- Bridges;
- Park Improvements;
- Trails; and
- Public Buildings



Major projects such as the Salt Lake City Airport terminal redevelopment and upgrades to the sewage treatment plant are part of this program.

Some examples of projects funded in recent years are listed below.

- Citywide Bikeway Projects (\$450,000)**
- Citywide Urban Trail Network (\$50,000)**
- Fairmont Park Pond Restoration (\$303,960)**
- Street pavement overlay and restoration (\$1,000,000)**